

Land Use & Economic Development



Land Use & Economic Development



Mission Statement

To carry out the Mayor's mission, vision, and values by providing the City of San Diego the highest quality public services in the areas of City Planning, Redevelopment, Economic Development, Real Estate Assets, Development Services, Neighborhood Code Compliance, and City Airports thereby continually enhancing the quality of life for all residents and visitors of San Diego.

Department Description

The Land Use and Economic Development Department consists of the Deputy Chief Operating Officer, the Assistant Deputy Chief Operating Officer, the Group Information Technology Manager, and the Executive Secretary. The Department provides executive oversight, strategic planning, and direction for the City's various Land Use and Economic Development departments including: City Planning and Community Investment, Development Services, and Real Estate Assets.

Service Efforts and Accomplishments

Completion of the reorganization of several departments into the Land Use and Economic Development Department under the direction of the Deputy Chief Operating Officer to improve efficiency of like services.

Completion of the Real Estate Management Best Practices Study.

Completion of Business Process Reengineering in the Development Services Department to improve the efficiency of the development review processes.

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Department Summary

Land Use & Economic Development				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL	FY 2007-2008 CHANGE
Positions	0.00	0.00	4.00	4.00
Personnel Expense	\$ -	\$ -	\$ 658,749	\$ 658,749
Non-Personnel Expense	\$ -	\$ -	\$ 40,250	\$ 40,250
TOTAL	\$ -	\$ -	\$ 698,999	\$ 698,999

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Land Use & Economic Development			
Land Use & Economic Development	0.00	0.00	4.00
Total	0.00	0.00	4.00

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Land Use & Economic Development			
Land Use & Economic Development	\$ -	\$ -	\$ 698,999
Total	\$ -	\$ -	\$ 698,999

Significant Budget Adjustments

GENERAL FUND

Land Use & Economic Development	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 93,109	0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			

Land Use & Economic Development

Significant Budget Adjustments

GENERAL FUND

Land Use & Economic Development	Positions	Cost	Revenue
Transfer from the Office of the Chief Operating Officer	2.00 \$	321,618 \$	0
Transfer of 1.00 Deputy Chief Operating Officer and 1.00 Executive Secretary from the Office of the Chief Operating Officer to the Land Use and Economic Development Department due to restructuring.			
Savings from Business Process Reengineering (BPR) and/or the Five-Year Financial Outlook	1.00 \$	137,631 \$	0
Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.			
Transfer from the Development Services Department	1.00 \$	103,876 \$	0
Transfer in of 1.00 Assistant Deputy Chief Operating Officer from the Development Services Department.			
Executive Non-Personnel Expense Reallocation	0.00 \$	28,450 \$	0
Adjustment to fully fund the Deputy Chief Operating Officers and their Executive Secretaries for non-personnel expenditures by re-allocating funds from the Business and Support Services Department to the Land Use and Economic Development, Public Works, and Finance departments within the General Fund.			
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)	0.00 \$	9,554 \$	0
Addition of funds to be applied toward the total liability for retiree health care.			
Non-Discretionary	0.00 \$	3,841 \$	0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Support for Information Technology	0.00 \$	920 \$	0
Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			

Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
PERSONNEL			
Salaries & Wages	\$ -	\$ -	455,009
Fringe Benefits	\$ -	\$ -	203,740
SUBTOTAL PERSONNEL	\$ -	\$ -	658,749
NON-PERSONNEL			
Supplies & Services	\$ -	\$ -	31,323

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Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
NON-PERSONNEL			
Information Technology	\$ -	\$ -	\$ 914
Energy/Utilities	\$ -	\$ -	\$ 6,763
Equipment Outlay	\$ -	\$ -	\$ 1,250
SUBTOTAL NON-PERSONNEL	\$ -	\$ -	\$ 40,250
TOTAL	\$ -	\$ -	\$ 698,999

Salary Schedule

GENERAL FUND

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<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1876	Executive Secretary	0.00	1.00	\$ 52,009	\$ 52,009
2153	Deputy Chief	0.00	1.00	\$ 168,002	\$ 168,002
2164	Assistant Deputy Chief	0.00	1.00	\$ 119,999	\$ 119,999
2270	Program Manager	0.00	1.00	\$ 114,999	\$ 114,999
	Total	0.00	4.00	\$	\$ 455,009
LAND USE & ECONOMIC DEVELOPMENT		0.00	4.00	\$	\$ 455,009
TOTAL					